

# Chariho School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,755	\$4,528	5.0%
Substitutes	\$106	\$107	-0.3%
Instructional Parapros	\$399	\$354	12.7%
Pupil-Use Technology	\$98	\$83	17.5%
Instructional Materials	\$200	\$174	14.8%
<b>Total</b>	<b>\$5,558</b>	<b>\$5,246</b>	<b>6.0%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$170	\$165	2.8%
Library & Media	\$149	\$127	17.2%
Extracurricular	\$63	\$54	17.5%
Student Health/Services	\$93	\$96	-2.6%
Curriculum Development	\$40	\$47	-14.0%
Staff Development	\$59	\$74	-21.1%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$105	\$140	-24.9%
Therapists, Psychologists	\$139	\$45	212.3%
<b>Total</b>	<b>\$818</b>	<b>\$748</b>	<b>9.4%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$471	\$486	-3.1%
Food Service	\$210	\$198	6.0%
Safety	\$14	\$15	-8.5%
Building Upkeep	\$851	\$643	32.3%
Data Processing	\$6	\$0	100.0%
Business Operations	\$80	\$99	-19.0%
<b>Total</b>	<b>\$1,632</b>	<b>\$1,441</b>	<b>13.2%</b>

## LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$229	\$212	8.1%
School Office	\$185	\$167	10.9%
Deputies & Administrators	\$29	\$14	115.3%
Superintendent & Board	\$83	\$69	19.5%
Legal	\$10	\$9	17.7%
<b>Total</b>	<b>\$536</b>	<b>\$470</b>	<b>14.1%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

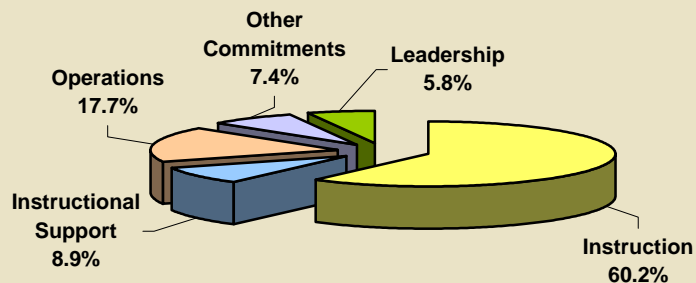
July 1999 - June 2000

<b>Expenditures:</b>	<b>\$34,947,919</b>
<b>District Enrollment (ADM):</b>	<b>3,788</b>
<b>District Per Pupil:</b>	<b>\$9,226</b>

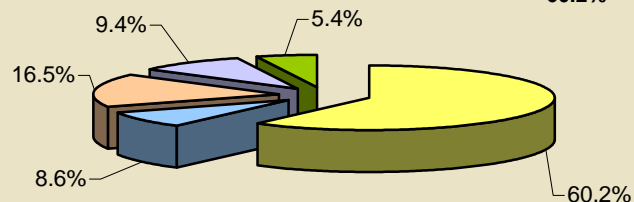
July 1998 - June 1999

<b>Expenditures:</b>	<b>\$32,623,704</b>
<b>District Enrollment (ADM):</b>	<b>3,741</b>
<b>District Per Pupil:</b>	<b>\$8,721</b>

July 1999 - June 2000



July 1998 - June 1999



## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$174	-100.0%
Pass-Throughs	\$594	\$573	3.7%
Retiree Benefits	\$79	\$69	14.0%
Enterprise Services	\$9	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$682</b>	<b>\$816</b>	<b>-16.4%</b>